Meeting of States Parties

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Twelfth Meeting
New York, 16-26 April 2002

Draft decisions on budgetary matters of the International Tribunal for the Law of the Sea for 2003*

1. The Meeting of States Parties approves the budget of the International Tribunal for the Law of the Sea for 2003, amounting to US$ 7,798,300, as set out in annex I to the present document, together with the staffing table for the Registry of the Tribunal in 2003, as contained in annexes II and III.

2. With a view to providing the Tribunal with the necessary financial means to consider cases in 2003, in particular those requiring expeditious proceedings, the Meeting approves an amount of US$ 987,900 in 2003 as contingency funds of the Tribunal. The contingency funds shall only be used in the event of cases being submitted to the Tribunal.

3. Without prejudice to the application of the provisions of article 19 of annex VI to the United Nations Convention on the Law of the Sea in respect of future budgets of the Tribunal regarding the contribution to be made by the International Seabed Authority, the budget of the Tribunal for 2003, including its contingency funds in 2003, amounting to US$ 987,900, will be financed by all States and international organizations that are Parties to the Convention.

[4. The contributions to be made by States Parties shall be based upon the scale of assessments for the regular budget of the United Nations for the preceding financial year, adjusted to take account of participation in the Convention. The Meeting of States Parties decided that a floor rate of 0.01 per cent and a ceiling rate of 25 per cent will be used in establishing the rate of assessment for States Parties for the budget of the Tribunal for 2003.]

* The decisions are adopted without prejudice to the Financial Regulations of the Tribunal to be adopted by the Meeting of States Parties.

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Annex I

Administrative expenses of the International Tribunal for the Law of the Sea covering the period from 1 January to 31 December 2003

(in United States dollars)

Objects of expenditure	Approved budget for 1999	Performance 1999	Approved budget 2000	Performance 2000	Approved budget 2001	Projected performance 2001	Approved budget 2002	Proposed budget 2003	DIFFER./ INCREASE.
Recurrent expenditure									
Remuneration of Judges									
Annual allowances	1 175 090	1 135 325	1 295 107	1 279 717	1 295 100	1 212 843	1 295 100	1 295 100 [a]	0
Special allowances	1 173 000	1 082 590	311 717	310 081	329 500	294 774	318 000	310 100 [a]	-7 900
Travel of Judges to sessions	240 000	221 721	240 000	218 897	120 000	113 607	120 000	125 000	5 000
Judges' Pension Scheme	29 167	3 837	16 666	18 669	15 400	35 259	75 000	165 800	90 800
Established posts	2 197 700	2 125 018	2 413 725	1 895 179	2 523 900	1 986 560	2 187 700	2 249 700 [b]	62 000
Common staff costs	734 030	641 135	806 184	622 340	841 300	746 670	729 200	771 600 [c]	42 400
General temporary assistance	120 000	116 469	120 000	42 323	120 000	119 870	100 000	110 000	10 000
Overtime	45 330	45 330	45 330	44 128	50 300	22 639	50 300	35 000	-15 300
Representation allowance	7 600	7 600	7 600	7 600	7 600	6 772	7 600	7 600	0
Official travel	82 000	81 800	90 200	84 008	94 700	59 672	94 700	90 700	-4 000
Communications	151 000	120 586	151 000	87 380	146 000	80 017	146 000	115 000	-31 000
Supplies and materials	70 000	35 461	85 000	65 815	85 000	40 274	85 000	65 000	-20 000
External printing and binding	46 000	44 464	50 600	48 640	64 600	58 889	64 600	55 000	-9 600
Temporary assistance for meetings	307 000	303 267	129 091	117 537	129 100	80 825	129 100	100 000	-29 100
Maintenance of premises (incl. Facility Management and contractual services)	125 000	120 132	350 000	273 714	525 000	571 620	698 300	815 000 [d]	116 700
Security (contractual services)			137 135	23 426	150 000	118 902			
Rental and maintenance of equipment	141 400	140 468	240 000	115 971	207 000	195 492	207 000	200 000	-7 000
Hospitality	6 500	4 534	7 100	4 603	7 100	6 884	7 100	7 100	0
Special services (external audit)	13 000	13 000	15 400	13 000	15 400	13 100	17 700	17 700	0
Library - procurement of books and publications	60 000	59 834	60 000	59 959	60 000	59 753	75 000	120 000	45 000
Start-up costs of library	60 000	58 999	60 000	58 565	60 000	59 675	60 000	0	-60 000
Miscellaneous services and charges (incl. bank charges)	50 000	31 797	25 000	16 842	25 000	18 148	25 000	20 000	-5 000
Training			15 400	15 397	30 000	24 840	30 000	35 000	5 000
Non-recurrent expenditure									
Hospitality (premises related)			8 400	7 679	0		0	0	0
Furniture and equipment									
1. Purchase of equipment	125 000	124 488	230 000	185 838	248 000	225 568	310 000	100 000	-210 000
2. Purchase of special equipment	25 000	19 861	17 000	13 887	27 000	20 645	30 800	0	-30 800
Contingency			679 364	493 565	863 900	729 998	894 300	987 900	93 600
Working capital fund		200 000	50 000	250 000	50 000	50 000	50 000	0	-50 000
Total	**6 983 817**	**6 737 716**	**7 657 019**	**6 374 760**	**8 090 900**	**6 953 297**	**7 807 500**	**7 798 300**	**-9 200**

[a] See annex V of SPLOS/WP.16.

[b] See annexes II and III.

[c] Common staff costs are computed at 34.3 per cent of established post costs (as per United Nations standard salary costs).

[d] See annex VIII of SPLOS/WP.16.

Annex II

Professional staff of the Registry of the International Tribunal for the Law of the Sea in 2003

Level	*Function*	*Number of posts*	*Standard costs (United States dollars)*
ASG	Registrar	1	149 039
D-2	Deputy Registrar	1	132 864
P-5	Chief of Administration	1	108 086
P-5	Head of Conference and Linguistic Services	1	108 086
P-4	Librarian	1	89 293
P-4	Head of Budget and Finance	1	89 293
P-4	Translator/Reviser	1	89 293
P-4	Legal Officer	2	178 585
P-3	Legal Officer/Information	1	69 751
P-3	Systems Administrator/Database Manager	1	69 751
P-3	Translator/Reviser	1	69 751
P-2	Contributions Officer/Budget	1	60 214
P-2	Associate Legal Officer/Research	1	60 214
P-2	Administrative Officer (Support/Building Management)	1	60 214
P-2	Archivist[a]	1	32 200
	Total	**16**	**1 366 600**

[a] New post; budgeted at 50 per cent according to United Nations standard salary costs.

Annex III

General Service staff of the Registry of the International Tribunal for the Law of the Sea in 2003

Level	*Function*	*Number of posts*	*Standard costs (United States dollars)*
Principal level			
	Administrative Assistant (Contributions and Accounts)	1	51 260
	Computer Systems Assistant	1	51 260
	Personal Assistant to the President	1	51 260
	Personal Assistant to the Registrar	1	51 260
	Administrative Assistant (General Administration)	1	51 260
	Administrative/Building Coordinator	1	51 260
Other levels			
	Personnel Assistant	1	38 372
	Finance Assistant (Accounts Payable/Payroll)	1	38 372
	Senior Security Officer	1	38 372
	Information/Documentation Assistant	1	38 372
	Conference Service Assistant	1	38 372
	Secretary to Deputy Registrar	1	38 372
	Judiciary Support (Conference Typing Assistant)	2	76 745
	Pension/Tax/Social Security/Distribution Assistant	1	38 372
	Linguistic/Conference Secretary	2	76 745
	Security Officer/Driver	1	38 372
	Library/Documents Assistant	1	38 372
	Caretaker/Building Superintendent	1	38 372
	Receptionist	1	38 372
	Total	**21**	**883 100**